MICHIGAN PERFORMANCE PLAN
PROCESS DESCRIPTION

Michigan and the nation continue to make significant progress in traffic safety. Every year there are improvements in the state of knowledge for vehicle design, roadway engineering, and improving driver behavior. In both 2002 and 2003, Michigan had fewer than 1,300 traffic crash fatalities, the fewest since 1945.

Each year there are also new challenges for traffic safety. In addition to familiar issues like safety belt use, drunk driving, speeding, and red light running, new issues emerge such as the aging of the driver population, an increasing number of inexperienced motorcyclists on powerful machines, and the increased attention on distracted driving. Long-term trends predict increasing fatalities in 2004 and 2005, and it will take Michigan's best efforts to overcome sixty years of crash history.

Traffic safety advocates seek to maintain improvements, address those areas that continue to resist efforts, and monitor today's emerging issues to prevent them from becoming tomorrow's crises. The Office of Highway Safety Planning (OHSP) maximizes program effectiveness by focusing planning efforts on those areas with the greatest potential for improvement. Development of the 2005 Highway Safety Plan (HSP) extends the methods developed in previous years. The focus remains on how, why, when, and where crashes are occurring and who is involved.

With limited resources at all levels and uncertainty about future mandates and resources, success depends on building and maintaining flexible and effective partnerships. OHSP cannot excel without the partners whose teamwork and commitment continue to advance shared traffic safety goals. By emphasizing partnership and teamwork throughout each stage of the HSP development process, OHSP ensures program efficiency and effectiveness.

Pre-planning Steps

Implementation of one year's HSP occurs in conjunction with planning for the next. Before doing so, staff takes the time for an "after action review" of the previous year's process, identifying successful areas and those in need of improvement. OHSP then makes any necessary revisions to the planning process and calendar (Exhibit 1). This pre-planning ensures that OHSP's planning process remains dynamic, efficient, and effective.

Each step of the planning process is identified below:

1. Problem Identification
2. Goal Determination and Analysis
3. Traffic Safety Partner Input
4. Strategy Selection
5. Budget Development
6. Project Selection
7. Performance Measures

EXHIBIT 1 – HSP Planning Outline

FY2005 HSP PLANNING CALENDAR		
ACTION	**DATES**	**DETAILS**
HSP Committee Planning Session	**NOVEMBER DECEMBER**	❖ Review past years' activity ❖ Review current year's activity ❖ Review Traffic Crash Facts ❖ Review fatal and injury analysis ❖ Obtain input from traffic safety community ❖ Identify problem areas ❖ Identify short-term goals (1 year) ❖ Identify long-term goals (5 years)
Program Partners Meetings	**JANUARY FEBRUARY**	❖ Meet with key program partners ❖ Review planning session output ❖ Review data specific to the program ❖ Review quantitative goals ❖ Outline grant opportunities ❖ Identify long-term strategies (>3 years)
Create Grant Development Plans	**MARCH APRIL**	❖ Consult with current and prospective grantees ❖ Identify short-term strategies (1 year) ❖ Create draft GDP ❖ Validate draft GDP with program goals ❖ Establish draft budget
Finalize Grant Development Plans	**MAY JUNE**	❖ GDP's finalized ❖ HSP management team reviews programs and budgets ❖ HSP budget finalized
Start formal Grant process	**JUNE JULY**	❖ Create in-house grants ❖ Notify grantees of grant timelines ❖ Send grantees grant templates ❖ Monitor process
Prepare FY2004 Performance Plan and HSP	**JULY**	❖ Create draft performance plan ❖ Create draft HSP ❖ Administrative review of performance plan ❖ Administrative review of HSP
Approve FY2004 Performance Plan and HSP	**AUGUST**	❖ Approve FY2004 performance plan and HSP ❖ Print and distribute performance plan and HSP to: NHTSA, FHWA, State and Local Agencies ❖ Post to web site
Grant Approval and Implementation	**SEPTEMBER OCTOBER**	❖ Approve and start implementation of FY2005 grants. ❖ Conduct grant orientation meetings
Annual Evaluation Report	**NOVEMBER**	❖ Annual evaluation report prepared for FY2004 HSP

Plan Organization

The performance plan follows the actual steps of OHSP's planning process. Consultation of emerging crash data, recent research, and program partners continues throughout each step. Staff immediately includes information identified into program development whenever possible.

1. PROBLEM IDENTIFICATION

Problem identification is a key function of the planning process. This step ensures that a sound foundation exists for implementing successful traffic safety programs.

Review of Traffic Crash Data

Reviewing traffic crash data is the foundation of problem identification. As more data becomes computerized and OHSP has developed its organizational capacity for data analysis, the review of crash data has become a continual process rather than an annual event. Several documents still provide much of the data and create a framework for the planning cycle:

Michigan Traffic Crash Facts: Through a partnership with the University of Michigan Transportation Research Institute (UMTRI), a compilation of Michigan's traffic crash data is completed annually and published as the Michigan Traffic Crash Facts. This data is available in hard copy, on CD-ROM and web based formats. In addition, traffic crash data from 1992 to the present is available on the University of Michigan Transportation Research Institute's (UMTRI) web site.

Current and Future Issues Regarding Highway Safety and "OHSP Problem ID": OHSP's previous long-term goals extended through 2004. As a part of establishing quantitative targets for the coming five years, UMTRI conducted analyses of recent traffic safety research and crash data. These helped to identify trends and issues to which OHSP will be directing programmatic attention.

Statewide Traffic Crash Analysis: The Wayne State University, Department of Civil and Environmental Engineering uses a Geographic Information System (GIS) to analyze high crash locations for twelve crash categories (fatal, injury, alcohol-related, head-on, single vehicle, angle, left-turn head-on, pedestrian/bicycle, red-light running, speeding, deer-related and older-driver). Color-coded maps highlight problem areas and changes between years.

2. GOAL DETERMINATION AND ANALYSIS

Goals are broad statements of program intent or purpose, consistent with the mission of the organization. OHSP set aside recent years' "planning matrix" in favor of a more streamlined list of long-term goals. This maintained the key goals from previous years' plans while encouraging OHSP to focus on core competencies and responsibilities. These represent the most significant areas for improvement in Michigan traffic safety, based upon past experience, program evaluation, interaction with partners, and the best available data and research.

The following section begins with a summary of Michigan traffic crash statistics from 1996 through 2003 (the most current data available). OHSP's newly revised long-term goals and their current status follow.

Crash Data Comparison - 1996-2003

1996-2003 Compare	1996	1997	1998	1999	2000	2001	2002	2003	% Change 96-03
Total Crashes	435,477	425,793	403,766	415,675	424,867	400,813	395,212	391,485	-10.1%
Fatal Crashes	1,339	1,283	1,235	1,249	1,237	1,206	1,175	1,172	-12.5%
People Injured	142,553	137,548	131,575	124,601	121,832	112,292	112,484	105,555	-26.0%
People Killed	1,505	1,446	1,367	1,386	1,382	1,328	1,279	1,283	-14.8%
Death Rate (100M VMT)	1.72	1.62	1.49	1.49	1.46	1.38	1.30	1.28	-25.6%
Fat. Crash Rate (100M VMT)	1.53	1.44	1.35	1.34	1.30	1.25	1.20	1.17	-23.5%
VMT (Billions)	87.7	89.2	91.6	93.1	94.9	96.4	98.2	100.2	+14.3%
Registered Vehicles (Millions)	8.11	8.12	8.23	8.41	8.57	8.6	8.69	8.71	+7.4%
Registered Drivers (Millions)	6.98	7.09	7.15	7.22	*7.04	*7.09	*7.14	*7.19	+3.0%
Population (Millions)	9.59	9.77	9.82	9.86	9.93	9.99	10.05	10.08	+5.1%

*Registered Drivers are calculated as Licensed Drivers by SOS. Trend data from 1999 back cannot be calculated accurately.

STATEWIDE IMPACT GOALS

A review of the three overall goals determined that these remain consistent with OHSP's mission "to save lives and reduce injuries on Michigan roads" and will continue to be set for the state as a whole. They represent the best measures of the state of traffic safety in Michigan. Achievement of the primary issue goals will directly support Michigan's achievement of the statewide impact goals

Goal #1 – Vehicle Mileage Death Rate:

The Vehicle Miles Traveled (VMT) death rate measures the worst outcome of a traffic crash. It has been a consistent measure used nationally for many years and provides a reliable means of tracking progress over a long period of time.

Goal: reduce VMT death rate (per 100 million miles traveled) by 22 percent, from 1.28 in 2003 to 1.00 by 2008.

Year	VMT death rate
1999	1.49
2000	1.46
2001	1.38
2002	1.30
2003	1.28

(# fatalities/100 million VMT)

Goal #2 and #3 – K and A Injury:
OHSP cannot reasonably expect to eliminate all crashes, but many injury prevention programs seek to reduce the severity of crashes that do happen. The most sensitive measures of crash severity are the proportion of crashes with a K or A injury and the proportion of occupants involved in crashes experiencing a K or A injury.

Goal: reduce the proportion of crashes resulting in KA injury by 10 percent, from 2.29 percent in 2003 to 2.06 percent by 2008.

Year	KA injury crash percentage
1999	2.70%
2000	2.46%
2001	2.34%
2002	2.38%
2003	2.29%

(# KA crashes / total # crashes)

Goal: reduce the proportion of vehicle occupants receiving KA injuries by 10 percent, from 1.50 percent in 2003 to 1.35 percent by 2008.

Year	KA occupant injury percentage
1999	1.72%
2000	1.58%
2001	1.53%
2002	1.51%
2003	1.50%

(# KA occupants / # drivers + passengers)

PRIMARY ISSUE GOALS

During FY2002, OHSP moved away from the traditional approach of setting goals in each of the major traffic safety program areas in favor of an approach that places an emphasis on the most significant traffic safety problems. This year's list of goals identifies the key measures of these problems. All program areas cooperate to focus efforts on addressing these specific goals. The tasks and grant development plans in the second half of the HSP are the programs designed to reduce these problems.

Issue areas have an overall goal as well as goals for several sub-sets of the issue area. These subsets represent the areas most in need of programmatic attention, having the most significant problems and/or the most potential for improvement.

Primary Issue Areas

1. **Occupant Protection**: The effectiveness of safety belts and child passenger seats for reducing injury severity and preventing death is well documented.

Goal: increase front-outboard shoulder belt use by 10 percent, from 84.8 percent in 2003 to 93.3 percent by 2008.

Year	Front-outboard shoulder belt use
1999	79.1%
2000	83.5%
2001	82.3%
2002	82.9%
2003	84.8%

(#front occupants of car/truck with shoulder belt/total # front occupants of car/truck)

Sub-set goals:

a) Child passenger safety: Child restraint devices are neither as easy to use nor to enforce as safety belts, but they are essential to protecting children in the event of a crash.

   Goal: increase restraint use by KAB-injured children (ages 0-8) in motor vehicles by 10 percent, from 78.3 percent in 2003 to 86.1 percent by 2008.

Year	Restraint use by KAB-injured children
1999	71.7%
2000	75.1%
2001	82.5%
2002	76.0%
2003	78.3%

(#restrained children in vehicles with KAB injuries/# children in veh. with KAB injuries)

   Note: This measure was adopted as the most specific measure of the problem available. The problem is non-use or misuse of child restraints, which leads to injuries in crashes. Non-use is difficult to observe accurately, and misuse is more so. There are also issues of under-reporting uninjured occupants in crashes. This measure provides similar to the more common "restraint use in fatal crashes" for a broader spectrum of crashes that should better represent the effects of proper child restraint use. OHSP will monitor whether this measure accurately reflects risks to Michigan child passengers.

b) Young male safety belt use: Young men are the most likely to be in a crash and the least likely to be wearing a safety belt. Improving safety belt use in this group that is over-represented in crash data will significantly affect fatalities.

   Goal: increase front-outboard shoulder belt use by males ages 16-29 by 10 percent, from 75.6% in 2003 to 83.2% by 2008.

Year	Young male safety belt use
1999	48.9%
2000	71.3%
2001	71.8%
2002	72.8%
2003	75.6%

(#young male occupants with shoulder belt/total # young male occupants)

2. **Alcohol-impaired driving**: The number of had-been-drinking (HBD) fatal and serious injury crashes each year is larger than any other problem area subgroup.

   Goal: reduce the proportion of KA crashes coded HBD, from 19.2 percent in 2003 to 17.3 percent by 2008.

Year	HBD-KA crash percentage
1999	21.1%
2000	19.4%
2001	19.7%
2002	19.9%
2003	19.2%

(#HBD-KA crashes / #KA crashes) **HBD included drugs prior to 2000*

   Sub-set goals:

   a) Underage male drivers: No one under 21 years of age should be drinking alcohol in Michigan, to say nothing of drinking and driving. Despite this, underage men are significantly over-represented in drunk driving crashes.

      Goal: reduce the rate of HBD-KA crashes per 1000 licensed drivers (males ages 16-20) by 10 percent, from 0.548 in 2003 to 0.494 by 2008.

Year	HBD-KA crashes per 1000 licensed underage males
1999	0.770
2000	0.564
2001	0.634
2002	0.575
2003	0.548

male drivers 16-20 in HBD-KA crashes / # lic males age 16-20
**HBD included drugs prior to 2000*

   b) Young male drivers: After becoming legally able to drink, young men become even more likely to be involved in drunk driving crashes. Men ages 21-34 constitute more than one-third of all drivers in HBD-KA crashes.

      Goal: reduce the rate of HBD-KA crashes per 1000 licensed drivers (males ages 21-34) by 10 percent, from 0.650 in 2002 to 0.585 by 2008.

Year	HBD-KA crashes per 1000 licensed young males
1999	0.840
2000	0.784
2001	0.713
2002	0.689
2003	0.650

male drivers 21-34 in HBD-KA crashes / # lic males age 21-34
**HBD included drugs prior to 2000*

c) Weekend crashes: Weekends are the peak periods for alcohol-involved crashes. Nearly one-third of all serious injury crashes on the weekends involve alcohol.

Goal: reduce the proportion of weekend KA crashes coded HBD by 10 percent, from 27.7 percent in 2003 to 24.9 percent by 2008.

Year	Weekend HBD-KA crash percentage
1999	31.3%
2000	28.5%
2001	28.3%
2002	29.4%
2003	27.7%

(#HBD-KA crashes on Saturday and Sunday / #KA crashes on Saturday and Sunday)
**HBD included drugs prior to 2000*

3. **Driving issues**: Driver behavior is a primary cause of crashes. Traffic crashes are human-caused and human-preventable. Rather than having a single measure for this category, it highlights the remaining how, when, and where factors of driver behavior that lead to KA crashes.

Goals:

a) Hazardous actions: The vast majority of Michigan crashes are due at least in part to driver error. Drivers' hazardous actions include speeding, red light running, and other types of aggressive and distracted driving.

Goal: reduce the proportion of KA crashes with hazardous actions by 10 percent, from 87.2 percent in 2003 to 78.5 percent by 2008.

Year	KA crashes with hazardous actions
1999	88.4%
2000	83.7%
2001	86.5%
2002	86.2%
2003	87.2%

(#KA crashes with hazardous action coded/ #KA crashes)

b) Summer crashes: During the summer, drivers drive more, worry about road conditions less, and are less likely to be fully attentive to the road. Summer is the peak period for crashes of all kinds.

Goal: reduce the percentage of crashes resulting in KA injury (Memorial Day to Labor Day) by 10 percent, from 2.89 percent in 2003 to 2.60 percent by 2008.

Year	KA injury percentage Memorial to Labor day
1999	3.42%
2000	3.02%
2001	2.90%
2002	3.14%
2003	2.89%

(# KA crashes/# crashes between Memorial Day and Labor Day)

c) Intersection crashes: While most drivers can keep a car going in a straight line, problems occur when cars interact with each other. The severity of intersection crashes is exacerbated by the risk of side collisions during turns. About one-third of all crashes happen in or near intersections.

Goal: reduce the number of KA crashes at intersections by 10 percent, from 2,946 in 2003 to 2,651 by 2008.

Year	KA Intersection Crashes
1999	4,181
2000	3,790
2001	3,349
2002	3,153
2003	2,946

(# of KA crashes coded as "related to or within 150' of intersection")

d) City and county roads: While most miles are driven on state roads, most serious crashes happen on local roads. Local roads present a variety of challenges for all aspects of traffic safety.

Goal: reduce the number of KA crashes on city/county roads by 10 percent, from 4,239 in 2003 to 3,815 by 2008.

Year	KA crashes on city/county roads
1999	6,249
2000	5,528
2001	4,457
2002	4,536
2003	4,239

(# KA crashes coded as: county road, city street or unknown)

3. TRAFFIC SAFETY PARTNER INPUT

OHSP solicits and receives input from traffic safety partners both directly and indirectly throughout the year. OHSP applies this wealth of knowledge to the HSP planning process.

The importance of input from traffic safety partners cannot be overstated. Meetings and conferences, progress reports from grantees, feedback on the grant development system, and even discussions on the phone or over e-mail all provide valuable information that works its way into OHSP programs. Simple conversations have led to significant improvements in programs that save lives.

Governor's Traffic Safety Advisory Commission

The Governor's Traffic Safety Advisory Commission (GTSAC) consists of the Governor (or a designee), the Directors (or their designees) of the Departments of Community Health, Education, State, State Police, and Transportation, the Office of Highway Safety Planning, the Office of Services to the Aging, and three local

representatives from the county, city, and township level. **Exhibit 2** illustrates the organizational structure of the GTSAC.

In 2002 the GTSAC identified four traffic safety priority issues upon which to focus efforts:

1. Michigan's traffic crash records system
2. Elderly mobility
3. Intersection safety
4. Planning and research

Currently, the GTSAC meets on a bi-monthly basis. Agenda development is a process open to all traffic safety advocates within the state and is available through OHSP's web site (www.michigan.gov/ohsp). Communication between GTSAC members and among traffic safety advocates throughout Michigan is accomplished through a web site and LISTSERV® which has approximately 200 members. Listserv members receive notice of GTSAC meetings and news, as well as any current traffic safety issues that arise. Periodic surveys measure the effectiveness of GTSAC communications.

Program Area Network Meetings

Program staff hold network meetings to help identify appropriate strategies for reaching OHSP's goals. The structure of such meetings varies due to the nature of the program areas and networks, such as a series of smaller meetings across the state or a single central discussion. Feedback on broad goals and specific strategies help to shape priorities and the programs selected to address them.

Traffic Safety Summit

The annual Michigan Traffic Safety Summit, held in April, provides another opportunity to solicit input for the HSP from traffic safety partners. Sessions and workshops provide a chance for information sharing from private and public partners at the local, state, and national level.

Additional Planning Resources

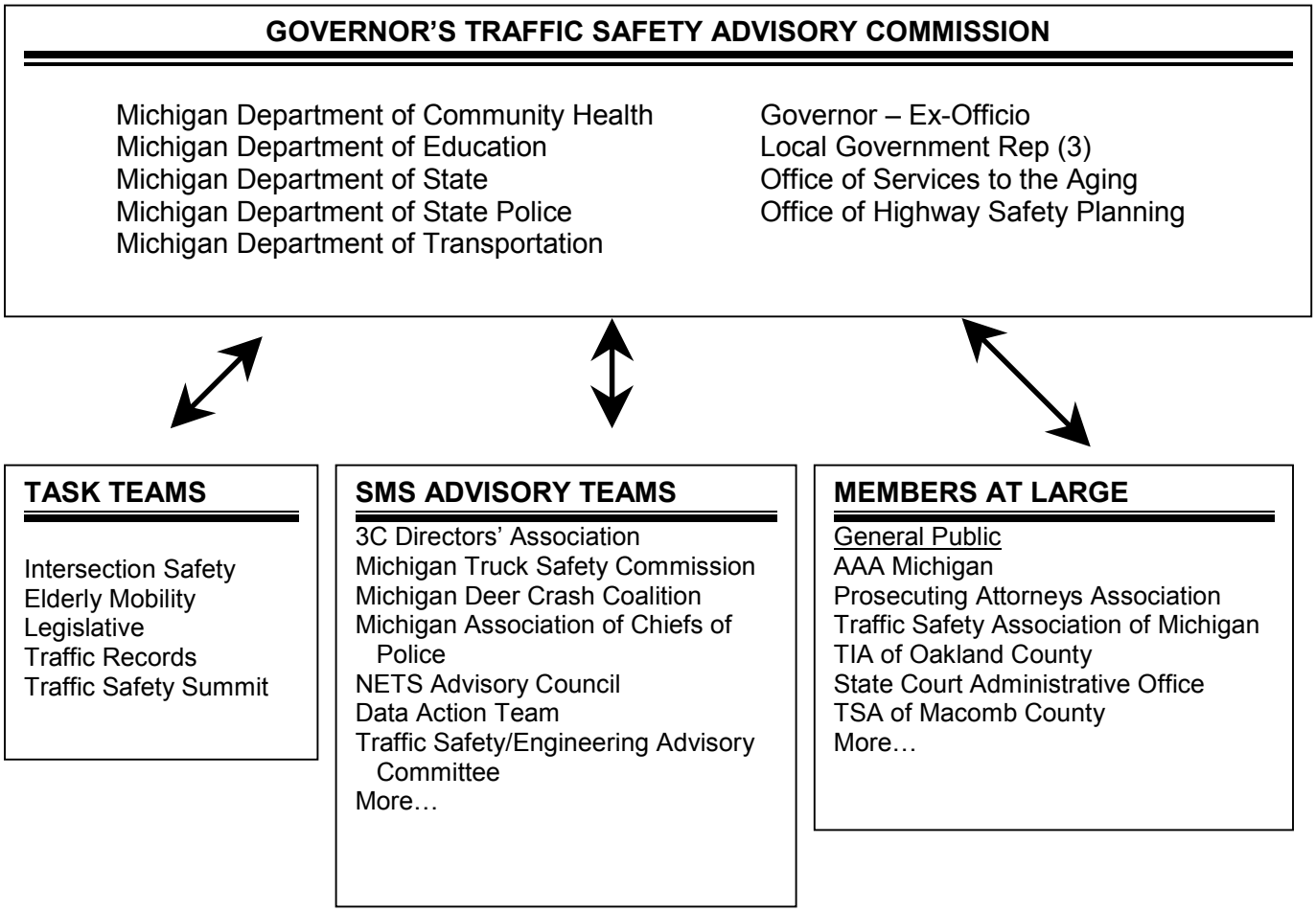
OHSP consults a wide variety of resources for problem identification, priority setting, program selection, and grant awarding. Some of these resources include:

- The Michigan Department of State Police Strategic Plan.
- College and university research (UMTRI, MSU, WSU, MTU)
- United States Department of Transportation (USDOT) publications and seminars.
- Staff participation on various committees and associations, including: The Michigan Model for Comprehensive School Health Education Steering Committee, Michigan Section of the Institute of Transportation Engineers, Michigan Association of Chiefs of Police, Michigan Sheriffs' Association, Michigan Pupil Transportation Advisory Committee, the Elderly Mobility Task Force, Michigan Coalition to Reduce Underage Drinking, Intersection Safety

Advisory Team, the Michigan Deer Crash Coalition, and local Traffic Safety Committees.

- Feedback from grantees during the implementation, monitoring, and evaluation of traffic safety projects.
- Input (praise, criticism, and suggestions) provided by the general public.
- OHSP staff attendance at state, regional and national conferences and seminars to obtain the latest information regarding trends and emerging issues.

EXHIBIT 2: GTSAC Organizational Structure



4. STRATEGY DEVELOPMENT PROCESS

With problems identified, goals set, and information gathered, the next step in the process is strategy development. The OHSP leadership team reviews all strategies to ensure that they are in line with the overall vision, goals, budgets and direction of the office.

This year's presentation of strategies significantly re-organizes previous years'. First, the tasks listed for each program area equate to the short-term strategies pursued, and the grant development plans within each task represent the specific programs that implement each strategy.

Second, instead of dividing strategies according to program areas, they are separated by activity type: enforcement, messaging, community engagement, and administrative. OHSP uses these strategies in some combination to address traffic safety problems in each program area.

LONG-TERM STRATEGIES

OHSP leadership asked staff to conceptualize what the programs should look like in several years, where the office should be headed to best save lives. While this exercise in high-level thinking was informed by past experience, it did not restrict planning to simply extending current activities. This better allowed staff to incorporate ideas generated in discussions but which did not fit into any current organizational category.

Combining this approach to program planning with a review of existing long-term strategies led to the following list. While not every strategy will be realized during FY2005, this helps set an agenda for growth in coming years.

FY2005 LONG-TERM STRATEGIES

Enforcement

1. Increase the public's perceived threat of ticketing or arrest. Support overtime enforcement of safety belts and alcohol-impaired driving through the statewide mobilization model of waves of enhanced visible enforcement, paid advertising, and intensive earned media campaigns.
2. Maintain awareness of enforcement. Support sustained enforcement between mobilization periods.
3. Support the law enforcement liaison program to improve program coordination with grantees and other law enforcement agencies.
4. Support and improve traffic safety training.
5. Continue to evaluate enforcement programs through observation and driver awareness surveys.
6. Direct enforcement to the times and places with the most deaths and injuries (weekends, summer, intersections, city and county roads).
7. Address motorcycle crashes (alcohol, drivers without endorsements, helmet use).
8. Encourage support for traffic safety and enforcement beyond grant-funded activity.

Messaging

1. Target messages to demographics with the highest incidence of dangerous behaviors, such as men, young drivers, and pickup occupants.
2. Increase publicity of enforcement and education activities outside of mobilization periods.
3. Develop new materials to promote program activities and update existing materials.
4. Support corporate outreach campaigns to improve traffic safety message delivery in the workplace. Address commercial vehicle drivers.
5. Promote "sharing the road safely" messages for motorcycles, passenger vehicles, and commercial trucks.
6. Begin to promote air bag awareness.
7. Develop partner awareness of traffic safety issues, priorities, and strategies, such as occupant protection, impaired driving, young and elderly drivers, intersection safety, and aggressive driving.

Community Engagement

1. Expand program activities with multi-cultural populations, especially in metro Detroit.
2. Increase proper use of child restraint devices through child passenger safety education and training for technicians, health care professionals, law enforcement, childcare professionals, and families in rural or low-income areas.
3. Expand efforts to work with prosecutor and adjudicator partners, particularly on alcohol issues.
4. Increase efforts to recruit corporate partners and bolster their support for traffic safety.
5. Strengthen the Safe Communities program as a venue for delivering traffic safety messages and soliciting community involvement in and support for traffic safety.
6. Continue to work with schools and youth groups to promote safety belt programs and non-use of alcohol.
7. Promulgate resources for enhancing elderly mobility.
8. Increase general availability and use of traffic crash records and engineering solutions.
9. Seek new partners to evangelize program messages in diverse, unexpected, and innovative venues.

Administration

1. Continue to perform trend analysis studies to assist in identifying successes and improvement areas within the Highway Safety Plan.
2. Assess the long-term effectiveness of program activities.
3. Maximize the use of electronic resources for communication, training, and publicity.
4. Improve the efficiency, accuracy, and user-friendliness of traffic crash records.
5. Evaluate activities to identify areas for continued improvement.

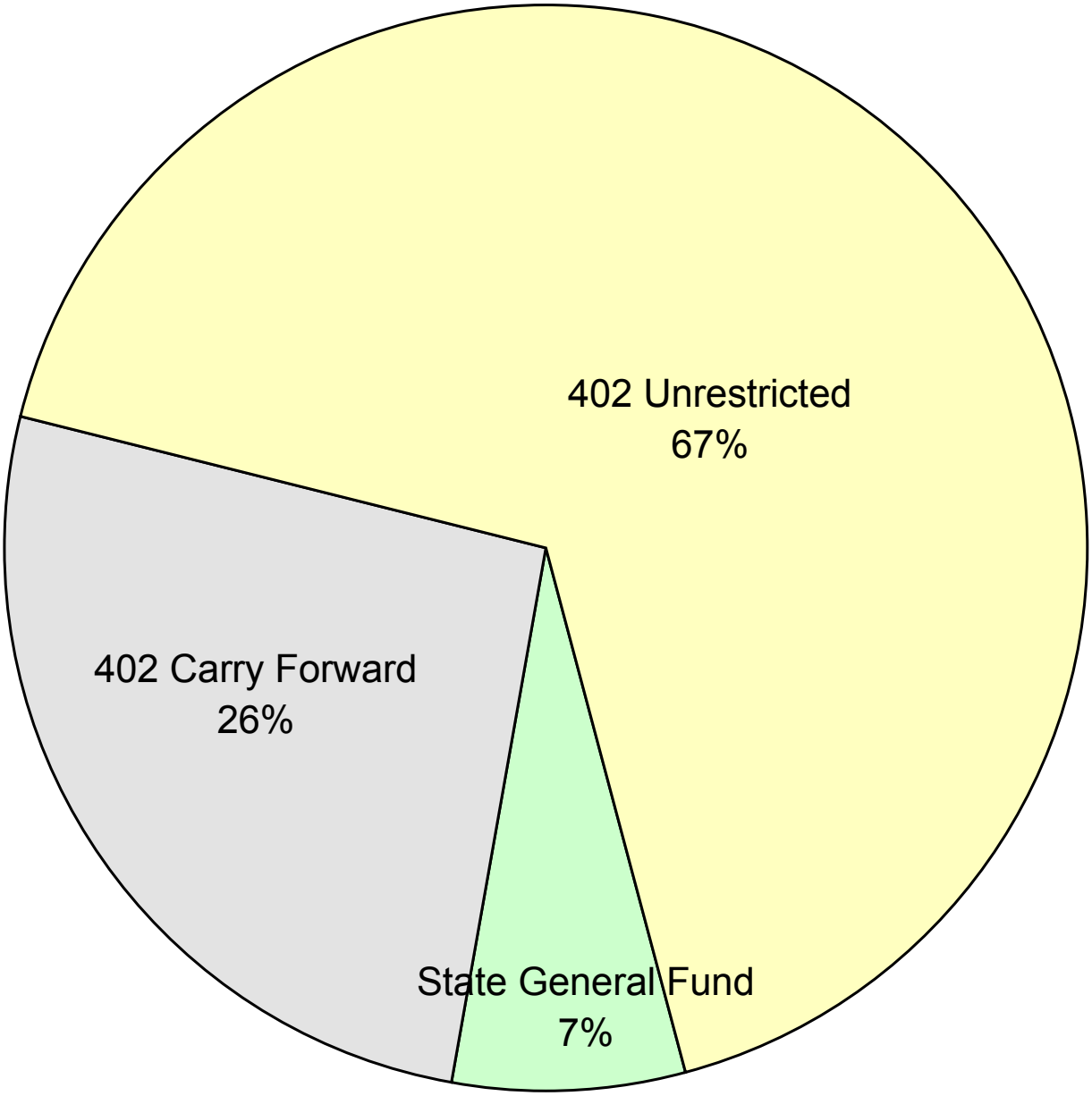
5. BUDGET DEVELOPMENT PROCESS

An estimated Highway Safety Planning budget including projected new and carry forward funds was developed as staff began drafting of their short-term strategies. Due to uncertainty of funding at the federal level, staff mostly anticipated working with a budget similar to FY2004, with adjustments from relatively certain updates and shifts needed to balance program needs in the context of the whole. This information provided a starting point for development of strategies and related funding requests.

The HSP management team also considered the level of program funding from previous years, funding of other related state and local programs, special funding sources, and long-range goals for the overall program before finalizing budgets for each program area. FY2005 budget development was a dynamic process due to the federal legislative process and a variety of innovative program proposals from staff. Program managers shared responsibility in reviewing strategies to determine which should be fully funded, which partially, and which were not feasible in the current fiscal picture. This process influenced some reapportionment of budget funds to accommodate essential and/or promising projects that warranted support.

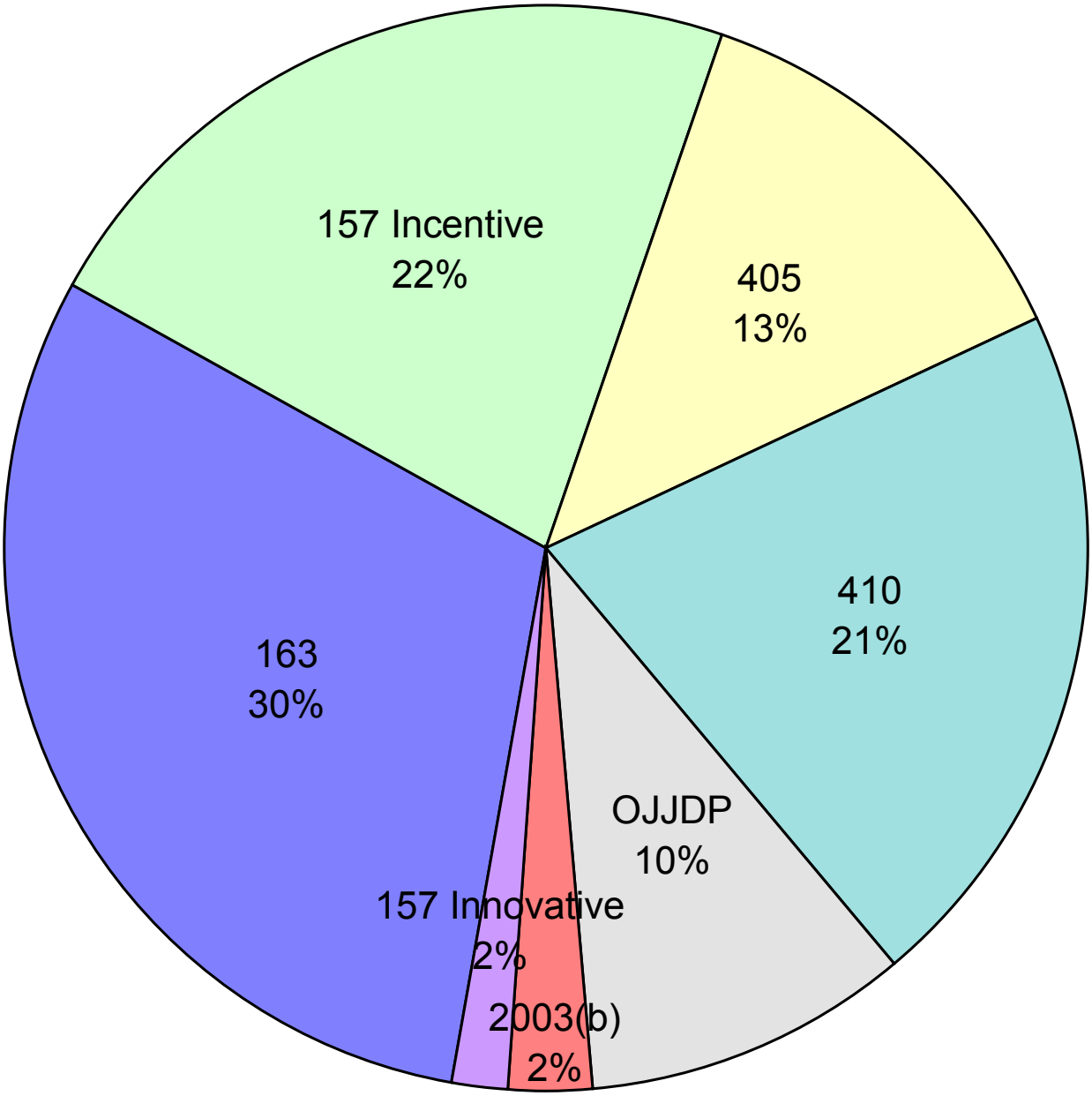
Exhibits 3, 4, 5 and 6 illustrate the projected sources of funding, program level budgets and the distribution of funding by type.

EXHIBIT 3: Unrestricted Program Funding Sources, FY2005 - $7,603,700



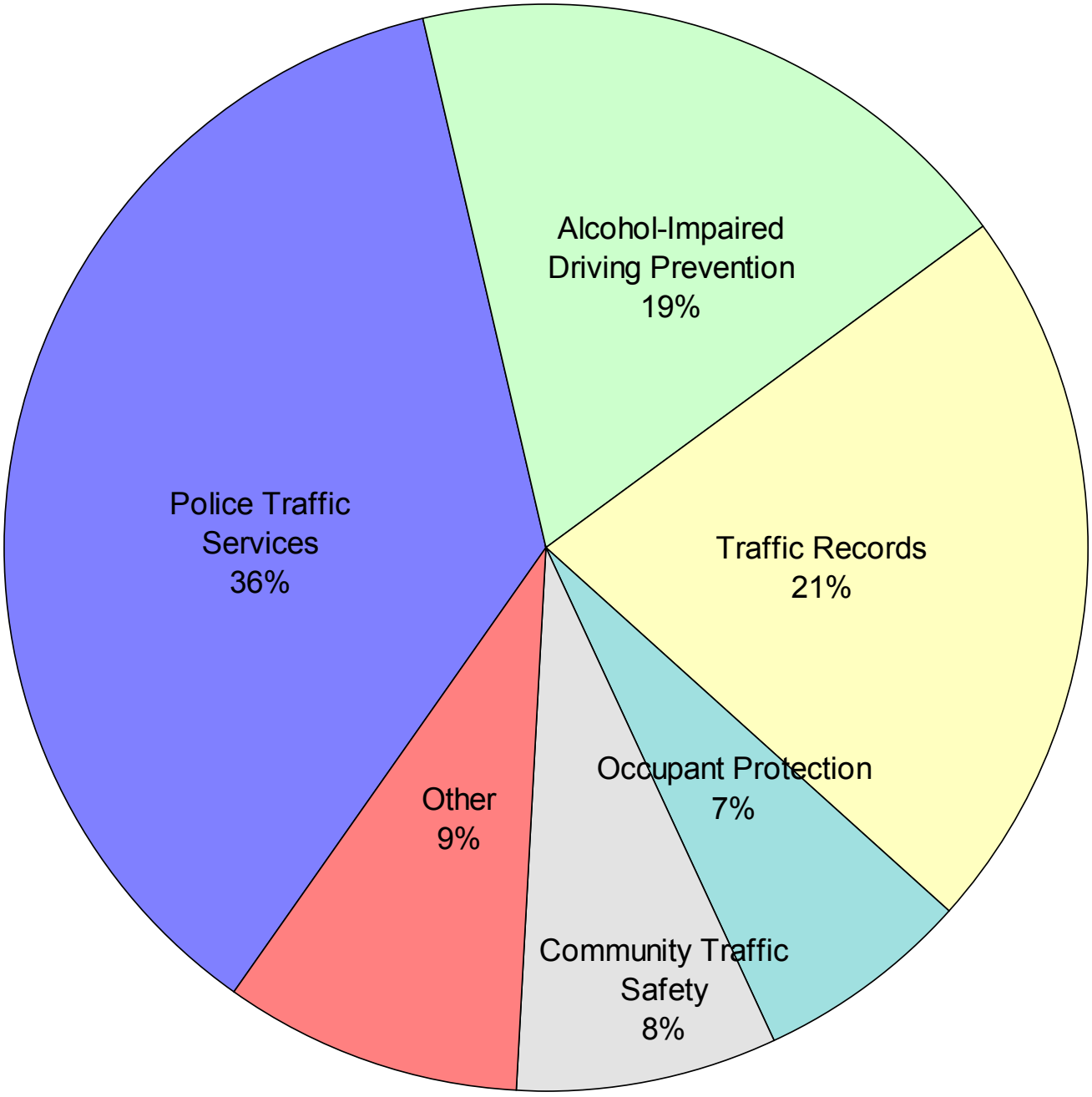
State General Fund	402 Carry Forward	402 Unrestricted
$517,700	$2,000,000	$5,086,000

EXHIBIT 4: Restricted Program Funding Sources, FY2005 - $8,442,000



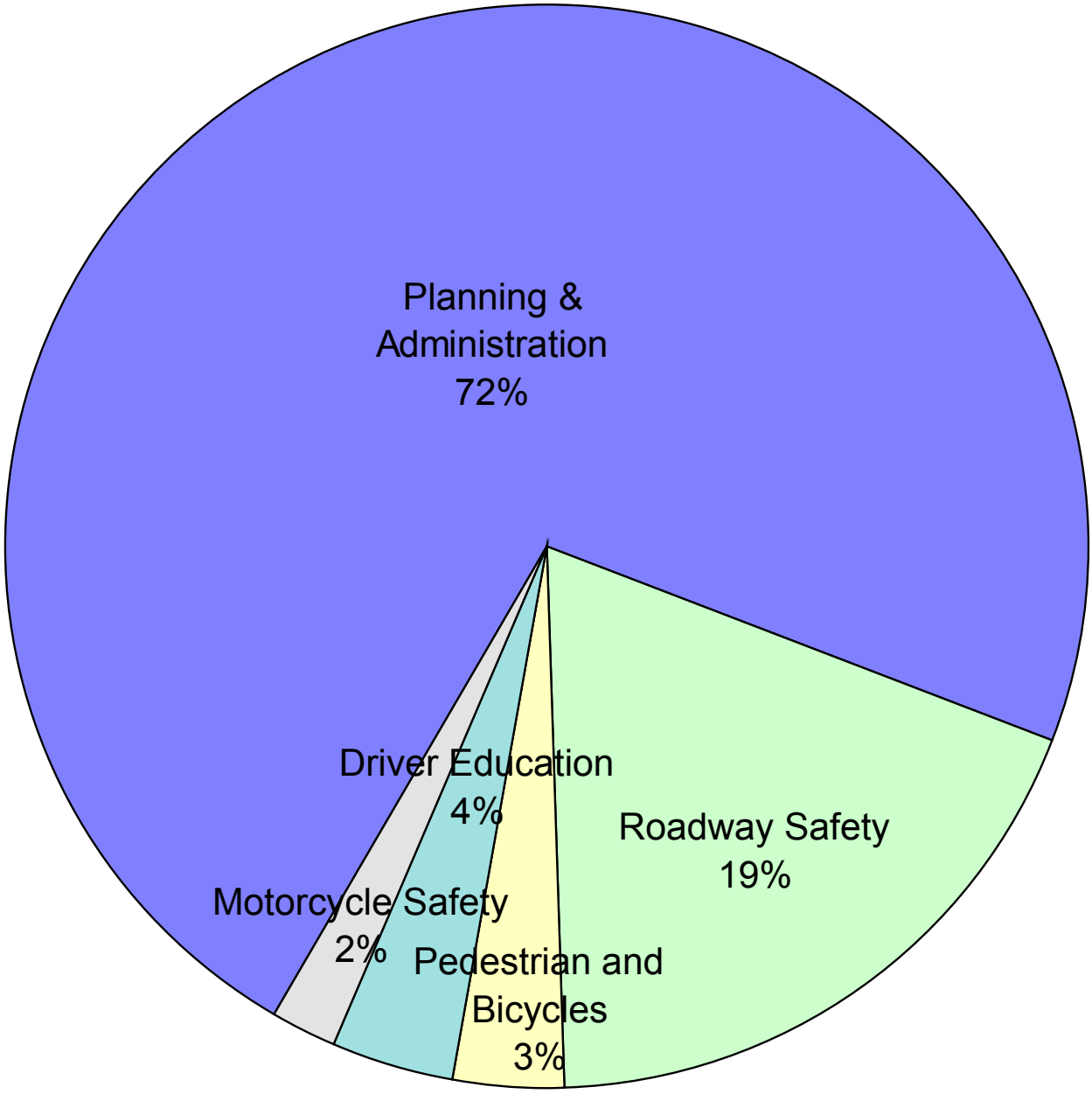
157 Incentive	157 Innovative	163	405	410	2003(b)	OJJDP
$1,880,000	$150,000	$2,550,000	$1,075,000	$1,753,000	$210,000	$824,000

EXHIBIT 5: Program Budgets, FY2005 - $16,045,700



Alcohol-Impaired Driving Prevention	Community Traffic Safety	Occupant Protection	Police Traffic Services	Traffic Records	Other
$2,991,000	$1,247,000	$1,054,000	$5,878,000	$3,462,000	$1,413,700

EXHIBIT 6: "Other" Program Budgets, FY2005 - $1,407,700



Driver Education	Motorcycle Safety	Pedestrian and Bicycles	Planning & Administration	Roadway Safety
$45,000	$28,000	$51,000	$1,026,700	$263,000

6. PROJECT SELECTION PROCESS

The guiding principle for project selection is to assess each project's potential for impacting the problem and moving Michigan towards the overall statewide traffic safety goals and long term strategies. OHSP program staff consider:

- the most efficient and effective means of implementing program strategies to address specific traffic safety problems;
- which partners may be available to implement projects;
- the target group(s) involved;
- where and when implementation must take place;
- available funding sources.

In some instances, coordination of programs such as training, public information campaigns, and law enforcement overtime initiatives must take place at the state level in order to be most effective. OHSP oversees these programs. Some projects must take place at the local level, where the community experiencing the problem will have unique competence in addressing its causes.

Grant Development Plans

Once strategies and program budgets are final and approved, program staff begin preparing their grant development plans (GDPs). The GDP assists in ensuring sufficient preparations are made before program implementation, and it also serves as documentation for that program area. OHSP develops GDPs as a team effort where programs cross network areas, and they serve as valuable internal planning tools. Each GDP contains:

- specific information about the strategy the project will address;
- potential grantees;
- funding levels and sources;
- project schedules.

Exhibit 9 is an example of the GDP form.

EXHIBIT 9: FY2005 Grant Development Form

FY2005 Grant Development Form

Grant Amount:	$0	Agency Name:	
Grant Due @ OHSP:		Final Approval Date (no later than 1/1)	
Is this an in-house PI&E grant? *(if yes, agency name = OHSP)*		For the Benefit of Locals?	
Contractual costs in the grant?		Multi-agency grant?	
October 1 Start-up required?		Personnel Costs?	
Is grant split-funded from last year?		Is grant split-funded next year?	
Indirect Cost?		Approved Rate & Base	
Does rate/base match Indirect Costs.doc?		\\30-COLL-FS1\VOL1\GLBLDATA\OHSP\Grant Dev Unit\GD Guidelines\Indirect Costs.doc	
Program income anticipated?			
Equipment below $5,000 per item?			
Equipment over $5,000 per item?			
Out-of-state travel?			
Special forms(custom pages/survey…etc)			

Form:	Due Date:	Form:	Due Date:

NARRATIVE:

Funding Source(s)	Amount	LINKS TO SUPPORTING DOCUMENTATION:
402		
402 - Paid Media		
403		
405		
410		
411		
157 Incentive		
157 Innovative - 4		
157 Innovative - 5		
157 Innovative - Paid Media		
157 Incentive - Paid Media		
2003(b)		
OJJDP - FY02		
OJJDP - FY03		
OJJDP - FY04		
Other		
TOTAL	$0	

AUTHOR:	DATE:

APPROVAL:	DATE:

7. PEFORMANCE MEASURES

The ability to measure programmatic success is critical to planning and establishing performance goals and strategies. As explained under Section 2, Goal Determination and Analysis, OHSP analyzed the various statewide and program-specific performance measures for their continued feasibility and established new goals as appropriate. Evaluation is an ongoing process throughout the year, supporting trend analysis to determine the long-term effect of programs and activities.

Statewide Performance Measures

- Traffic fatalities and serious injuries, both absolute and as rates
- The percentage of outboard front seat occupants in all vehicle types using safety belts
- The percent of fatal crashes in which alcohol/drugs were a contributing factor
- Compliance with the 10% restriction on P & A program funding
- Progress and results of traffic safety legislation

References and resources used:

- Crash data as reported in the Michigan Traffic Crash Facts
- Public requests for OHSP and traffic safety materials
- Periodic observation surveys of safety belt use
- Evaluation of the annual Traffic Safety Summit
- Feedback on the communication plan established for the GTSAC
- Annual Evaluation Report
- Results of state and national research

Program Specific Performance Measures

- Long-term goals specific to each program area (Section 2), along with any intermediate variables that program staff consider important to reaching them
- Contingent on program goals, various grants from each program are targeted for review by program staff to determine both how the grant is being implemented and if the activity is showing the desired results.
- Grantees are required to submit quarterly progress and financial reports on every grant administered by OHSP.

References and resources used:

- Crash data as reported in the Michigan Traffic Crash Facts
- Public requests for OHSP and traffic safety materials
- Review of quarterly progress and financial reports
- Annual Evaluation Report
- Results of state and national research